

Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

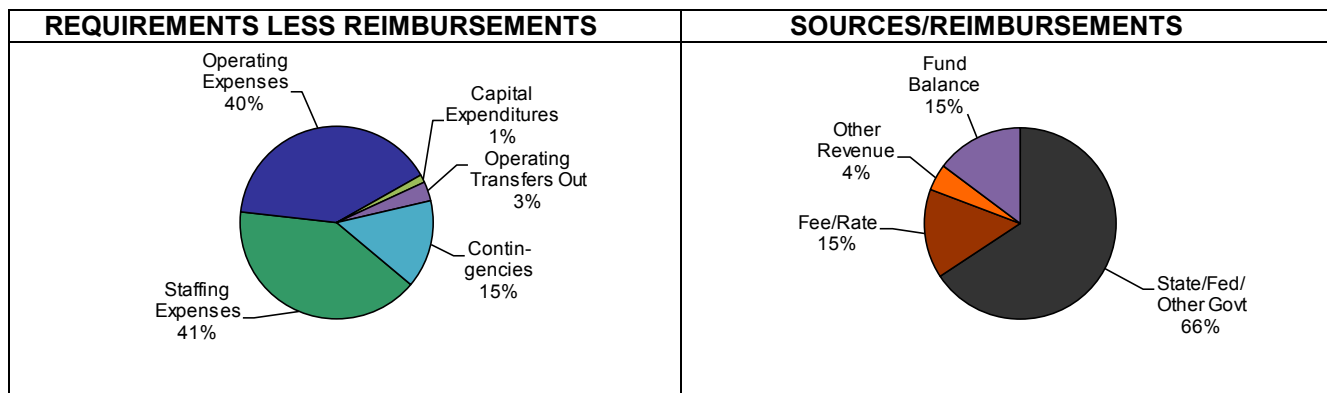
County Fire is an all-risk Department that provides a nationally recognized award-winning program for management of Household Hazardous Waste (HHW) and is administered by the Office of the Fire Marshal. These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except with the City of Fontana, to make these services available to almost every single resident within the County.

Budget at a Glance

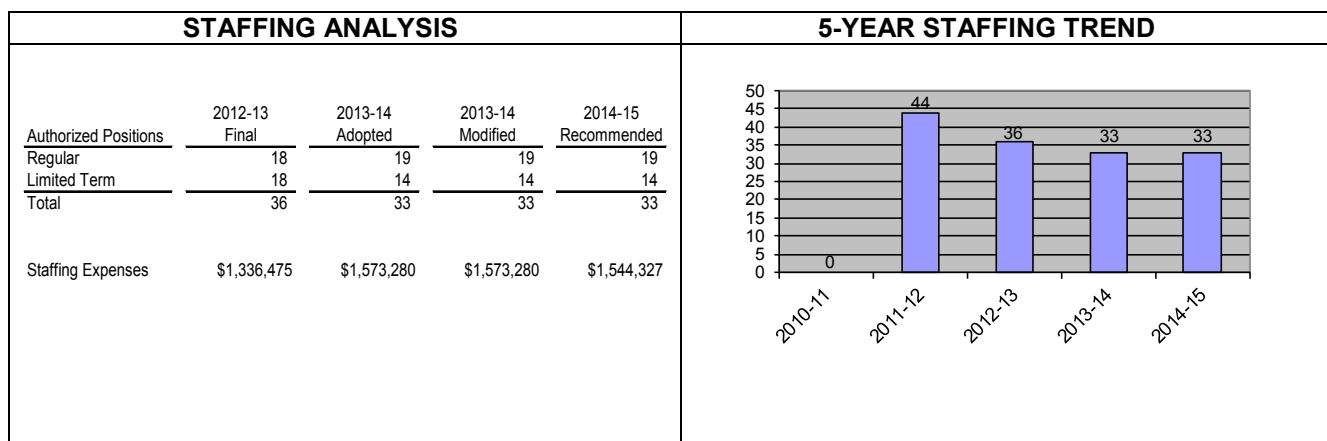
| | |
|-----------------------------------|-------------|
| Requirements Less Reimbursements* | \$3,798,442 |
| Sources/Reimbursements | \$3,237,622 |
| Fund Balance | \$560,820 |
| Use of Fund Balance | \$0 |
| Total Staff | 33 |

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Household Hazardous Waste

BUDGET UNIT: FHH
 FUNCTION: Public Protection
 ACTIVITY: Hazardous Materials

| | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Estimate | 2013-14 Modified Budget | 2014-15 Recommended Budget | Change From 2013-14 Modified Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Requirements | | | | | | | |
| Staffing Expenses | 0 | 1,389,489 | 1,336,475 | 1,404,423 | 1,573,280 | 1,544,327 | (28,953) |
| Operating Expenses | 0 | 1,345,165 | 1,172,790 | 1,588,938 | 1,598,563 | 1,520,553 | (78,010) |
| Capital Expenditures | 0 | 0 | 9,672 | 150,000 | 150,000 | 50,000 | (100,000) |
| Contingencies | 0 | 0 | 0 | 0 | 616,138 | 560,820 | (55,318) |
| Total Exp Authority | 0 | 2,734,654 | 2,518,937 | 3,143,361 | 3,937,981 | 3,675,700 | (262,281) |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 0 | 2,734,654 | 2,518,937 | 3,143,361 | 3,937,981 | 3,675,700 | (262,281) |
| Operating Transfers Out | 0 | 0 | 0 | 75,079 | 75,079 | 122,742 | 47,663 |
| Total Requirements | 0 | 2,734,654 | 2,518,937 | 3,218,440 | 4,013,060 | 3,798,442 | (214,618) |
| Sources | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 2,281,418 | 2,174,399 | 2,275,531 | 2,495,531 | 2,495,531 | 0 |
| Fee/Rate | 0 | 542,304 | 622,089 | 566,591 | 585,591 | 572,591 | (13,000) |
| Other Revenue | 0 | (865) | 176,850 | 171,000 | 165,800 | 169,500 | 3,700 |
| Total Revenue | 0 | 2,822,857 | 2,973,338 | 3,013,122 | 3,246,922 | 3,237,622 | (9,300) |
| Operating Transfers In | 0 | 69,946 | 3,258 | 150,000 | 150,000 | 0 | (150,000) |
| Total Financing Sources | 0 | 2,892,803 | 2,976,596 | 3,163,122 | 3,396,922 | 3,237,622 | (159,300) |
| Fund Balance | | | | | 616,138 | 560,820 | (55,318) |
| Budgeted Staffing | | | | | 33 | 33 | 0 |

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$1.5 million which make up the majority of the expenditures in this budget unit fund 33 budgeted positions. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.5 million support the operations and administrative support to fulfill contracts with every city and town in the County, with the exception of the City of Fontana, to make these services available to almost every resident within the County. Primary sources of revenue include \$2.5 million of state, federal, and government aid from participating contract cities, and fee/rate revenue of \$572,591.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$214,618 primarily as a result of a decrease in capital expenditures of \$100,000 due to the completed purchase of a box van in prior year operations and a decrease in contingencies of \$55,318 as a result of prior year operations. Sources are decreasing by \$159,300 primarily due to a decrease in operating transfers in for the purchase of a box van in prior year operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions. There is no staffing changes.



2014-15 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|---------------------------|---------|--------------|-------|--------|--------|-----|-------|
| Household Hazardous Waste | 19 | 14 | 33 | 31 | 2 | 0 | 33 |
| Total | 19 | 14 | 33 | 31 | 2 | 0 | 33 |

Household Hazardous WasteClassification

| | |
|----|-------------------------------------|
| 1 | HHW Event Coordinator |
| 1 | Environmental Specialist III |
| 5 | Environmental Technician II |
| 5 | Environmental Technician I |
| 14 | Household Hazardous Materials |
| 1 | Office Assistant III |
| 1 | Supv Hazardous Materials Specialist |
| 1 | Hazardous Materials Specialist III |
| 3 | Environmental Technician III |
| 1 | Office Assistant II |
| 33 | Total |

